



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

April 17, 2012

To: All Department Heads

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

2012 COUNTY STRATEGIC PLAN UPDATE

On March 20, 2012, the County Board of Supervisors approved the latest update to the County Strategic Plan continuing and updating Countywide Goal 1 (Operational Effectiveness), and replacing four previous Programmatic Goals with two new goals reflecting the County's critical programmatic strategic initiatives.

Updated Strategic Plan

The updated Strategic Plan for 2012 is attached and can also be found on the County Website at <http://web.co.la.ca.us/lacounty/StrategicPlan/index.htm> and includes the following components:

- Continuance of Countywide Goal 1 – Operational Effectiveness: Updated Goal 1 continues with the same four Strategic Initiatives and Priority Focus areas approved by the Board on June 11, 2011, but includes updated action plans for 2012.
- Replacement of four Programmatic Goals with two new goals: The previous four Programmatic Goals of 1) Children, Family and Adult Well-Being, 2) Community and Municipal Services, 3) Health and Mental Health, and 4) Public Safety are replaced with the following two Goals:
 - Goal 2: Fiscal Responsibility: *Strengthen and enhance the County's capacity to sustain essential County services through proactive and prudent fiscal policies and stewardship.*
 - Goal 3: Integrated Services Delivery: *Maximize opportunities to measurably improve client and community outcomes and leverage resources through the continuous integration of health, community, and public safety services.*

The two new goals reflect a limited number of critical programmatic strategic initiatives developed in conjunction with Board offices to focus attention on the County's highest-impact programmatic priorities. Please reference the updated Strategic Plan in your Board letters and any other correspondence, as appropriate.

"To Enrich Lives Through Effective And Caring Service"

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Department Strategic Plans

There will also be an increased focus on departmental strategic plans, which reflect the unique roles and specific services departments provides to County residents, while demonstrating support for the three countywide Strategic Plan goals. The recently-convened Strategic Plan Executive Leadership Council comprised of Board Deputies and volunteer department heads and/or chief deputies, and supported by CEO managers and staff, will be developing guidelines to encourage a common framework and consistent elements in each plan. This will include developing a linkage to MAPP goals, as well as a process to report progress and accomplishments to the Board and public.

Please let me know if you have any questions, or your staff may contact Martin Zimmerman at 213-974.1326 or mzimmerman@ceo.lacounty.gov.

WTF:EFS
MKZ:FC:JR:ib

Attachment

c: Each Supervisor

041112 2012 County Strategic plan Update (All Dept Heads)

COUNTY OF LOS ANGELES

Strategic Plan



◆ County Mission ◆

To enrich lives through effective and caring service

◆ County Values ◆

Our philosophy of teamwork and collaboration is anchored in our shared values:

- **Accountability** – We accept responsibility for the decisions we make and the actions we take.
- **Can-Do Attitude** – We approach each challenge believing that, together, a solution can be achieved.
- **Compassion** – We treat those we serve and each other in a kind and caring manner.
- **Customer Orientation** – We place the highest priority on meeting our customers' needs with accessible, responsive quality services, and treating them with respect and dignity.
- **Integrity** – We act consistent with our values and the highest ethical standards.
- **Leadership** – We engage, motivate and inspire others to collaboratively achieve common goals through example, vision and commitment.
- **Professionalism** – We perform to a high standard of excellence. We take pride in our employees and invest in their job satisfaction and development.
- **Respect for Diversity** – We value the uniqueness of every individual and their perspective.
- **Responsiveness** – We take the action needed in a timely manner.

◆ Strategic Plan Goals ◆

Countywide Goals

1. **Operational Effectiveness:** *Maximize the effectiveness of process, structure, and operations to support timely delivery of customer-oriented and efficient public service.*

Programmatic Goals

2. **Fiscal Sustainability:** *Strengthen and enhance the County's capacity to sustain essential County services through proactive and prudent fiscal policies and stewardship.*
3. **Integrated Services Delivery:** *Maximize opportunities to measurably improve client and community outcomes and leverage resources through the continuous integration of health, community, and public safety services.*

COUNTY OF LOS ANGELES STRATEGIC PLAN

Plan Structure

The County of Los Angeles Strategic Plan consists of the following components, beginning with the broadest and most long-term elements to the most specific, short-range and tactical activities:

Mission Statement: An overarching, timeless expression of the County's purpose and aspiration, addressing both what the County seeks to accomplish and the manner in which the County seeks to accomplish it.

Values: Shared attributes and behaviors that inform and guide our actions in delivering services.

Strategic Plan Goals (Goal Statements): Goals identify the major services or programmatic areas where the County will focus its strategic efforts. Goal Statements are broad, long-range "visions" for a significant area of the County's operations, defining what the County must accomplish to achieve its mission.

Strategic Initiatives: A limited number of high priorities, strategic initiatives under each Goal that have significant impact to the County and will directly drive implementation. Strategic Initiatives under Goal 2 and 3 include a long-term outcome statement that represents the direction the County will undertake.

Priority Focus (only applies to Countywide Goal 1): Areas of focus under each strategic initiative for Goal 1 that include a long-term outcome statement that represents the direction the County will undertake. Priority Focus areas are seen having a three- to five- year time horizon.

*The preceding components **require approval by the Board of Supervisors**, including any updates or revisions. As the components below are more business/implementation/action plans and may need to be revised on a more frequent, tactical basis based upon experience or changed circumstances, they are provided for information purposes. Specific enabling actions may require Board action and will be brought forward at the appropriate time of implementation.*

One-Year Action Plan: This includes action steps to be accomplished to help meet the long-term outcome statements under each strategic initiative or priority. The one-year action plan is reviewed regularly and will be updated annually.

Individual Departmental Strategic Plans: Strategic plans at the departmental level that reflect the unique role of each department, and the specific services each department provides to County residents. Each department is expected to work with the Board to develop and annually review and update, as necessary, a departmental strategic plan.

COUNTY OF LOS ANGELES STRATEGIC PLAN 2012 Proposed Update

GOAL 1: OPERATIONAL EFFECTIVENESS:

Maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.

Strategic Initiative 1: Human Resources Management

Priority Focus 1: Human Resource Architecture

Long-Term Outcome Statement: To implement recommended new Human Resources (HR) Architecture to best accomplish the County's long-term HR strategic goals by eliminating redundant functions and improving quality of HR services countywide (within 2-5 years).

2012 Action Plan

- Action Step 1: By June 30, 2012, present to the HR Executive Advisory Subcommittee the key areas identified by the Department of Human Resources (DHR) and addressed by the HR Council to advance the phased plan to implement the proposed HR business model.
- Action Step 2: By June 30, 2012, in partnership with the departmental management, develop a shared services model that will deliver high quality human resource services that support business needs and goals; assess feasibility and funding impact of funding.
- Action Step 3: By June 30, 2012, pilot the new shared services model in one County department.

Priority Focus 2: Classification/Compensation

Long-Term Outcome Statement: Transform and improve the Classification/Compensation function for the County by consolidating classifications based on a new competency-based model for Human Resources; providing classification and compensation technical training for line and HR staff; and developing and implementing a formal "Multi-Purpose Job Analysis" process that will facilitate the integration of the new competency-based HR model with the major HR functions: classification and compensation, selection, and training.

2012 Action Plan

- Action Step 1: By June 30, 2012, complete preliminary analysis of 303 non-represented, administrative professional classes to identify which of these classes can be considered for consolidation into the broader, core, generic ASM series.
- Action Step 2: By June 30, 2012, provide core technical training in Classification and Compensation to all County employees assigned to this functional area

(approximately 75 staff). The training will cover the first four of eight modules of our new Classification and Compensation Training Program.

- Action Step 3: By June 30, 2012, work collaboratively with DHR to develop and implement a formal Multi-Purpose Job Analysis process. This includes finalizing the methodologies and tools (i.e., forms, systems, inter-departmental organization structure, staffing, policies and procedures), and actual completion of formal job analyses for two managerial classes.

Priority Focus 3: Performance Management and Discipline

Long-Term Outcome Statement: Promote a more effective Performance Management and Discipline Program by improving countywide consistency in the application of disciplinary actions and policies.

2012 Action Plan

- Action Step 1: By June 30, 2012, considering feedback received from the pilot department and the HR Executive Advisory Subcommittee, assess the feasibility and impact of funding the Countywide Discipline Management System and finalize any enhancements that are required prior to countywide implementation.
- Action Step 2: Implement a pilot of the Civil Service Appeal Database in the DHR Civil Service Advocacy Division and, by June 30, 2012, based on the outcome of the pilot, implement the collection of and reporting of this data for all non-safety related County departments.
- Action Step 3: Implement the Performance Net System to effectively manage performance evaluations consistently throughout the County. By December 31, 2012, complete the work plans for 10 departments including consultation with unions and training of the users. Workplans will be uploaded and made accessible to the users in the Performance Net System.

Strategic Initiative 2: Risk Management

Priority Focus 1: Workers' compensation cost reduction (including Risk Exposure Cost Avoidance Plan [RECAP] and safety issues)

Long-Term Outcome Statement: Reduce frequency of claims and return more employees to work following accidents.

2012 Action Plan

- Action Step 1: By July 31, 2012, implement the countywide leave and absence management system and provide training for departments.
- Action Step 2: By December 31, 2012, provide customized training and support to departments related to the management of employees either on Long-Term Leave or those that are currently on a temporary Conditional Assignment and need to be permanently placed, retired, or medically separated from County service.

- Action Step 3: By December 31, 2012, expand return-to-work options for employees with temporary work restrictions which cannot be accommodated within their unit of assignment, and assist DHR in evaluating placement options for employees with permanent work restrictions which cannot be accommodated within their department.
- Action Step 4: By July 31, 2012, improve distribution of workers' compensation and liability data through Cognos or other data aggregation method.
- Action Step 5: By December 31, 2012, compare last and recent fiscal year data for identified loss cost drivers to measure the effects of training and other loss control efforts. Where necessary, consider and implement more effective strategies for controlling identified cost drivers.
- Action Step 6: By December 31, 2012, identify successful, measurable solutions that impacted cost reduction and loss control for some departments and consider for implementation in other departments

Priority Focus 2: Vehicle usage and liability

Long-Term Outcome Statement: Reduce accidents and related expenses involving County drivers and their vehicles, and expenses related to third-party damages.

2012 Action Plan

- Action Step 1: By June 30, 2012, complete the development of the Motor Vehicle Safety Program template.
- Action Step 2: By December 31, 2012, identify available resources, and develop a formal Motor Vehicle Safety Training Program that can be leveraged by all County Departments.
- Action Step 3: By December 31, 2012, obtain clarification - and if possible - expand the reach of the County's Employer Pull Notice Program to include all permittee drivers.
- Action Step 4: By June 30, 2012, where none exists and where sufficient vehicle accidents occur, establish departmental Vehicle Accident Review Committees to meet, as necessary, to track frequency, severity and root causes of all work-related vehicle accidents.

Priority Focus 3: Employment practices

Long-Term Outcome Statement: Reduce litigation expenses and claim frequency related to employment practices liability.

2012 Action Plan

- Action Step 1: Continue LERC sub-committee and Strike Teams. The LERC sub-committee has reconstituted its Wage and Hour Strike Team to allow for the review of overtime policies for various County departments. In addition, a Strike Team has been created to focus on the trends in discrimination, harassment and

retaliation litigation that is intended to allow for a "lessons learned" approach to mitigating claims. **December 2012**

- Action Step 2: Continue involvement with the Countywide Equity Oversight Panel and the investigations and recommendations that it makes. The Office of County Counsel and the LERC sub-committee will continue to monitor, review and report on the implementation of the new Policy on Equity and its impact on claims and litigation. **December 2012**
- Action Step 3: Evaluate department overtime policies to identify problematic issues and develop and provide training to minimize the impact of any issues discovered with regard to particular County departments or job functions. **July 2012**
- Action Step 4: Explore legislation as a possible means to reduce litigation exposure. **March 2012**
- Action Step 5: Jointly, with DHR, develop and distribute a periodic bulletin to address employment issues and communicate lessons learned. **March 2012**
- Action Step 6: Conduct trend analyses seek proactive measures. Determine what, if any, training, policy changes or operational changes should be recommended to minimize litigation exposure by using current and historical case information. **September 2012**
- Action Step 7: Continue the early investigation and resolution of complaints and claims in an effort to reduce litigation. By assigning County Counsel attorneys to both department specific and/or subject matter specific areas, it is easier for County departments to seek advice and review of issues at an earlier stage of the process. That early intervention should assist in reducing the number of issues that ultimately reach a litigation phase. **Ongoing**
- Action Step 8: Coordinate with DHR and existing committees, as requested, in an effort to provide early advice or review of legal issues. **Ongoing**

Strategic Initiative 3: Budget Management

Priority Focus 1: Contracting

Long-Term Outcome Statement: Streamline and standardize contracts and the contracting process.

2012 Action Plan

- Action Step 1: By June 30, 2012, the Internal Services Department (ISD) will continue contracts training for 33% (180 staff) of the current department-identified target population of approximately 550 employees. ISD will work with departments to prioritize the trainee listings to ensure that employees with more significant contracts duties are trained earlier.
- Action Step 2: By June 30, 2012, the working group and supporting departments will implement two master agreement pilot areas to pool similar services among

various departments, either by leveraging existing departments' master agreements or by initiating new master agreements.

- Action Step 3: By June 2012, ISD will review the departments that attend the Countywide Contracting Network meetings, and reach out to departments that do not regularly participate.
- Action Step 4: By June 30, 2015, the working group will measure changes in the number of departments using core master agreements, and identify efficiencies or impacts on staff time, contract pricing, etc.
- Action Step 5: By June 30, 2015, ISD will schedule contracts training for the remainder of the current department-identified target population, with a goal to reduce or eliminate contracts training waitlists.

Priority Focus 2: Budget Process and Administration

Long-Term Outcome Statement: Ensure a balanced budget and streamline and improve communication and transparency in the budget process.

2012 Action Plan

- Action Step 1: By January 31, 2012, implement a more comprehensive report, updated monthly, for analysis of the County's fiscal status base. Relying on the updated department monthly variance reports, prepare a comprehensive report on the County's fiscal position and present recommendations and impact analysis to the County Board of Supervisors on a quarterly basis.
- Action Step 2: By April 15, 2012, implement two key budget process improvements: 1) analyze and update salary savings calculations for all departments to reflect four years of budget curtailments and realistic hiring plans; and 2) accelerate the Classification/Compensation and Chief Information Officer (CIO) budget analysis of position changes and information technology requests to include their findings in the Recommended stage of the budget process.
- Action Step 3: By March 31, 2012, working with the Executive Office of the Board of Supervisors, design and implement the Integrated Chief Executive Office (CEO) Budget Module, a new computer system which centralizes and tracks recommendations on budget packages for use in developing the Recommended, Final Changes and Supplemental stages of the budget, to make the budget development process easier and more transparent for Board Budget Deputies.

Priority Focus 3: Item Control

Long-Term Outcome Statement: Implement the eHR Position Control system to enable the County to track positions in accordance with authorized appropriations and provide increased budgetary control.

2012 Action Plan

- Action Step 1: By April 30, 2012, continue training on eHR Position Control and the new payroll system prior to implementation.

Action Step 2: By April 30, 2012, provide on-going support and guidance to departments to implement the eHR position control system and new payroll system.

Action Step 3: Throughout 2012, work with departments on any reconciliation issues, reorganizations and reclassifications necessary to bring their items into compliance with countywide policies enforced in the new system.

Strategic Initiative 4: Communications

Priority Focus 1: Continuing Media Relations and Social Media Development

Long-Term Outcome Statement: Continue to provide timely and accurate communication to internal and external audiences, leveraging the Internet and social media.

2012 Action Plan

Action Step 1: By June 30, 2012, expand the social media access pilot project by proposing a revised set of policies to the Board of Supervisors regarding social media usage.

Action Step 2: By June 30, 2012, continue regularly scheduled training sessions to County leaders on interacting with the media, and specialized communications training sessions and forums.

Action Step 3: By June 30, 2012, achieve a 100% participation rate by County departments for having some form of presence on social media sites.

Action Step 4: By June 30, 2012, launch robust monitoring system for traditional media, broadcast, print, and social media coverage of the County and its agencies

Priority Focus 2: Reporting County Results

Long-Term Outcome Statement: Continue to reengineer and strengthen existing communications tools in order to more effectively share County's results and progress with our customers.

2012 Action Plan

Action Step 1: By May 31, 2012, continue development of County Channel programming, including expansion and solidifying distribution venues for the Channel.

Action Step 2: By May 31, 2012, successfully launch the new multimedia County Annual Report, including widespread promotion of the new report, with goal of increasing viewership and participation by a minimum of 25% compared to previous hard copy edition.

Action Step 3: By May 31, 2012, provide training sessions for County managers and communicators on successful use of social media, including Twitter, as a primary vehicle for instantly sharing County results with the community.

Action Step 4: By May 31, 2012, leverage soon-to-be-launched media monitoring system to provide County leaders for the first time with quantifiable data about County's relevance in media mentions, including monetary value of this publicity and total viewers and readers of information about the County.

Priority Focus 3: Mobile Applications

Long-Term Outcome Statement: Continue advising in the development of mobile applications to meet customer needs and increase access to County services.

2012 Action Plan

Action Step 1: By December 31, 2012, continue to identify services that would better meet customer needs through a mobile application.

Action Step 2: By December 31, 2012, continue partnership between County Counsel, CEO, CIO, and ISD in identifying and solving routine technical and legal issues related to developments and changes in mobile application landscape.

Action Step 3: By December 31, 2012, measure effectiveness of existing mobile applications that have already been launched, and continue promotion and messaging about these resources to County customers.

GOAL 2: FISCAL SUSTAINABILITY:
Strengthen and enhance the County's capacity to sustain essential County services through proactive and prudent fiscal policies and stewardship.

Strategic Initiative 1: Probation's Balanced Budget

Long-Term Outcome Statement: Deliver probation services that meet clients' needs and that are provided within budget each year.

2012 Action Plan

Balanced Budget

Action Step 1: By June 30, 2012, the Probation Department will operate within the Board-approved budget.

Action Step 2: By April 2012, the Probation Department will strengthen its management of Item Control and related salary savings to achieve 100% accuracy.

Action Step 3: By June 30, 2012, the Probation Department will explore, analyze, and develop options for the use of additional revenue sources.

Employees

Action Step 1: By June 30, 2012, the Probation Department will continue to reduce its labor costs by improving attendance, minimizing safety risks, and reducing over time of its 6,000 employees. To do this, the Probation Department will:

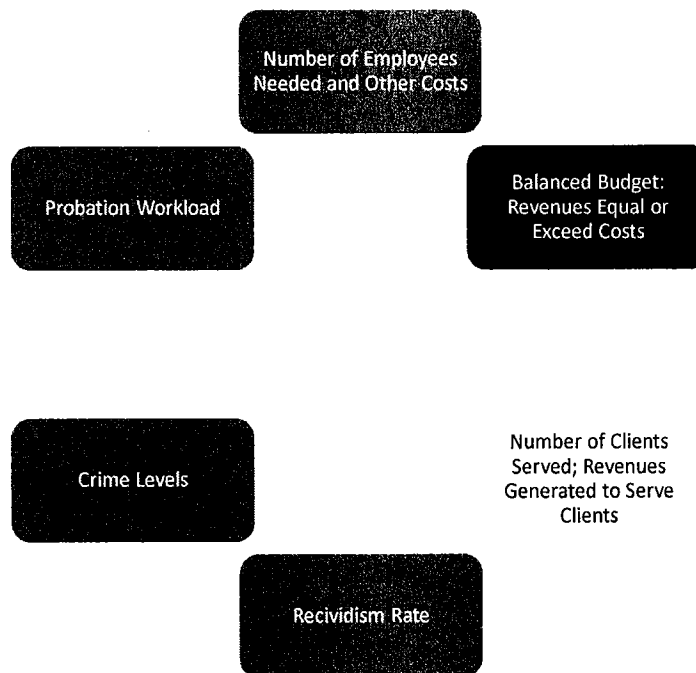
- By June 30, 2012, manage its over-time budget and reduce the over-time hours and costs overall.
- By June 30, 2012, reduce absenteeism rates, particularly at the halls, camps, and field operations, from 19.6% in FY 2010-2011 to 14.0%, which is based on the Auditor-Controller's Productive Hourly Rate (PHR). (Note: Probation's absentee rates have been lower: 12.7% in FY 2008-2009 and 13.1% in FY 2009-2010.)
- By June 30, 2012, implement an enhanced Return-to-Work Program, based on the Sheriff's Department model and anticipated additional resources, which will reduce these overall costs by 5%.
- By October 31, 2012, design and implement an enhanced risk management and safety program, based on anticipated additional resources, focusing on a safe work environment and reducing industrial accidents to determine if a reduction in industrial accidents is achievable.
- By October 31, 2013, reduce the cost of employees on 4850 benefits by 10%. (Note: Probation currently has 119 employees on 4850 benefits, which represent 18% of all absent employees.)

Reduced Demand for Services

Action Step 1: By January 31, 2012, the Probation Department will explore other budgeting models that are based on “numbers served” versus “capacity to serve” to avoid historic problems of overstaffing during fluctuations in numbers served.

Action Step 2: By June 2014, the Probation Department will decrease recidivism of its clients served by 5%.

Cause-Effect Relationships: Crime, Workload, and Budget



On a simplistic level, reductions in crime and recidivism rates, reduces the number of clients served, which in turn reduces Probation’s workload and staffing requirements. Reduced crime results in a safer County.

Strategic Initiative 2: Title IV-E Waiver Implementation and Renewal

Long-Term Outcome Statement: Complete implementation of the current Title IV-E Waiver to improve outcomes for children and families served and to ensure fewer children and youth are in foster care and for a shorter length of stay, and support the State’s effort in securing a five-year Title-IV E Waiver renewal to support ongoing reforms to the County’s child welfare system in the areas of child safety, permanency and self-sufficiency.

2012 Action Plan

Action Step 1: By June 30, 2012, the Department of Children and Family Services (DCFS) will implement the following strategies utilizing reinvestment savings that have resulted from the current Title IV-E Waiver:

- Child safety: Reduce entry into out-of-home care and abuse in out-of-home care through investment in the following programs: Prevention Initiative Demonstration Project (PIDP); Time Limited Family Reunification (TLFR); Adoption Promotion and Support Services (APSS); Child Abuse Prevention, Intervention and Treatment (CAPIT); HUBs to provide comprehensive medical evaluations; Public Health Nurses (PHNs); Parents in Partnership (PIP); and Emergency Response (ER) caseload sustainability.
- Permanency: Improve reunification within 12 months and increase adoption rate within 24 months and improve placement stability through investment in the following programs: Enhanced Specialized Foster Care with Department of Mental Health (DMH) and Upfront Permanency Partners Program (P-3).
- Self Sufficiency: Improve social and emotional well-being and educational attainment of children served by investing in Youth Development Services (YDS), Independent Living Planning Services (ILP), and Countywide Foster Youth Education Program.

Action Step 2: By June 30, 2012, DCFS and Probation will fully participate in the State's final evaluation of the current Title IV-E Waiver which will assess cost-neutrality, utilization of reinvestment funds for FYs 2010-11 and 2011-12, Probation Department's access and use of Child Welfare Services-Case Management System (CWS-CMS), and overall progress towards meeting goals.

Action Step 3: By December 31, 2012, the CEO, DCFS and Probation will develop an education and advocacy program for California's State and Federal legislative delegations on Los Angeles County's achievements under the current Title IV-E Waiver and the benefits to the County's children and families of extending the Waiver for five additional years.

Strategic Initiative 3: California's Section 1115 Medicaid Waiver and Health Care Reform

Long-Term Outcome Statement: To safeguard the Los Angeles health care safety net and provide access to a high-quality, patient-centered, cost-effective health care delivery system by taking full advantage of California's Medicaid Section 1115 Waiver, also known as "the California Bridge to Reform," achieving all Waiver requirements, and preparing Los Angeles County for the implementation of coverage aspects of the Patient Protection and Affordable Care Act in 2014.

2012 Action Plan

Action Step 1: Increase patient volume and levels of service to Department of Health Services (DHS) and DMH managed care populations.

- By June 30, 2012, enroll at least 125,000 total eligible patients into Healthy Way LA (HWLA) Program, which provides "bridge coverage" for those populations who will become eligible for traditional Medicaid in 2014.
- By June 30, 2012, empanel at least 30,000 seniors and persons with disabilities (SPD) and 60,000 HWLA patients into DHS primary care medical homes.

- By June 30, 2012, complete a detailed strategic and implementation plan for building DHS capabilities as a Medical Services Organization.
- By December 31, 2012, meet HWLA and SPD specialty care access standards for at least top-five medical/surgical specialties.

Action Step 2: By October 31, 2012, fully achieve milestones and funding for the Delivery System Reform Incentive Pool (DSRIP) Demonstration Year 7 component of the 1115 Waiver, which is designed to support public hospital systems in strengthening and improving safety net health care delivery systems.

Action Step 3: Build out key components of DHS information technology infrastructure to support clinical quality and care coordination, including:

- By December 31, 2012, implement i2i (Disease Management Registry) in >90% of DHS primary care clinics.
- By December 31, 2012, implement an electronic consultation system linking primary care providers and specialists across at least 10 specialties and >75% of all DHS primary care clinic sites.
- By December 31, 2012, complete RFP and contracting process and begin design/build of an Enterprise Electronic Health Record (EHR) capable of meeting “meaningful use” criteria as defined by the Medicare and Medicaid EHR Incentive Program.

Action Step 4: Enhance DHS’ ability to measure and improve outpatient patient satisfaction.

- By December 31, 2012, begin use of CG-CAHPS¹ outpatient satisfaction survey tool at all DHS primary care clinics.
- By June 30, 2012, complete redesign of customer service training curriculum and begin implementation of new program with outpatient front-line staff.

Action Step 5: By June 30, 2012, improve access and reduce per-visit costs by increasing the number of unique patients seen in DHS primary care and specialty care clinics in FY 2011-12 by 10% in comparison with FY 2010-11.

Action Step 6: Implement new models for the delivery of expanded integrated behavioral health care and primary care under the 1115 Waiver in preparation for health care reform.

- By June 30, 2012, establish co-located DMH programs within six DHS Health Centers.
- By June 30, 2012, enhance integrated behavioral health care and primary care through the establishment of mental health programs within Community Partner agencies by establishing contracts with 20 new providers and

¹ Clinician and Group Consumer Assessment of Healthcare Providers and Systems

implementing all systems required for delivery and claiming of mental health services.

- By June 30, 2012, implement three models of integrated community-based behavioral health care and primary care funded through the Mental Health Services Act Innovation Plan including: Integrated Mobile Health Teams, Integrated Clinic Model and Community-designed Integrated Service Management Model.

Action Step 7: Develop the workforce necessary for health care reform expansion.

- By June 30, 2012, train at least 175 mental health practitioners in the Mental Health Integration Program, an evidence-based practice for the delivery of integrated care in primary care settings.
- By June 30, 2012, develop and implement three models for training of peer counselors in care coordination and care management.
- By June 30, 2012, develop and implement the team-based model of care within the majority of DHS primary care medical homes.

Strategic Initiative 4: County Fiscal and Information Technology (IT) Management, and Cost Efficiencies

Long-Term Outcome Statement: Improve the County's long-term capacity to sustain critical County services within available resources through cost-efficiency savings, leveraging IT resources, improved fiscal forecasting, and diligent monitoring.

2012 Action Plan

Action Step 1: By February 29, 2012, begin a process to identify and implement strategies to achieve savings in the County's purchasing of information technology as part of the Board approved Business Automation Planning process in FY 2012-13 and beyond in hardware purchases and software licensing. On an ongoing basis, continue and expand efforts to provide one-time and ongoing savings in utilities, purchasing, and other operational costs. It is projected that combined savings from the implementation of the above strategies may be up to \$20 million over a multiple year period.

Action Step 1a: By March 31, 2012, complete the purchase and process to deploy the Enterprise License Agreement for Adobe Livecycle Reader Extensions Software countywide to permit the County to create intelligent forms to replace paper-based internal and external processes. Launch training sessions for departments on implementing the software.

Action Step 1b: By April 30, 2012, (CIO, in conjunction with ISD) develop and issue an RFP to establish a Managed Print Services (MPS) Master Services Agreement to optimize desktop printing, to consolidate purchasing and establish and monitor policies to maintain an optimal printing environmental with a goal of realizing potentially savings of \$9.7 million annually.

Action Step 1c: By May 31, 2012, implement and begin deployment of a shared Electronic Content Management Infrastructure that will enable consolidation of a stand-alone system infrastructure and provide for an alternative to departmental systems being deployed avoiding costly building, support and staffing expenditures while providing cost-effective disaster recovery to minimize data loss in case of a local power outage or other local event.

Action Step 1d: Throughout 2012, continue working with participating departments to implement enterprise license with IBM/VMware for virtual software and services enabling the County to consolidate multiple servers onto fewer servers with no impact to service or performance, reducing costs, electrical power and cooling requirements. It is projected that the County would save an estimated \$3.2 million over a three-year period.

Action Step 2: By February 29, 2012, prepare a "Revenue Book" for the major countywide discretionary revenues. Utilize the "Revenue Book" to improve revenue information provided to the Board and forecasting reliability for major countywide discretionary revenues, such as Property Taxes, Sales Taxes, Vehicle License Fees, Deed Transfer Taxes, Interest Earnings, etc.

Action Step 2a: By July 31, 2012, expand the "Revenue Book" to include major departmental revenues to provide a more comprehensive overview of all major County revenues. The Revenue Book will include historical information to support a consistent analytical approach to forecasting revenues and identify potential revenue issues that may impact more than one County department.

Action Step 3: By January 31, 2012, revise the Multi-Year Fiscal Forecast to be a more comprehensive strategic document by providing additional information on major potential issues, not only issues that have a high degree of certainty. This comprehensive outlook will allow management and policy makers to have a much greater perspective on the decisions they are required to make.

Action Step 3a: By November 30, 2012, continue to update the Multi-Year Fiscal Forecast for the next five-year period and reconcile assumptions from the previous forecast to actual events.

Strategic Initiative 5: Collective Bargaining/Employee Benefits and Related Costs

Long-Term Outcome Statement: Reduce and contain current employment costs while promoting health and wellness for all County employees.

2012 Action Plan

Action Step 1: By February 29, 2012, fully prepare for the 2012 labor agreement negotiations including defining negotiation priorities, strategies and resources necessary to support successful negotiation.

Action Step 2: By March 31, 2012, in collaboration with collective bargaining partners, re-evaluate current processes for annual health plan rate renewals. Develop a new approach that separates the long term planning from the rate renewal process. By July 31, 2012, update all benchmark surveys in preparation of

2012 bargaining process and research feasibility of replacing current manual survey process with web-based application to provide a cooperative survey with surrounding agencies.

- Action Step 3: By June 30, 2012, determine if it is prudent to develop a written fiscal policy that support's the County's role as fiduciary of the plans to alleviate current inconsistencies in risk assumption, funding methodologies, reserve levels, subsidies between health plans and subsidies within rate tiers
- Action Step 4: By September 30, 2012, explore feasibility of offering County health facilities as eligible providers under County employee health programs.
- Action Step 5: Ongoing through 2018, proactively lead the planning to address the impacts of Health Care Reform on the County as an employer, including communication and education of County employees as consumers on benefits, and provisions for benefits exchange and tax implications.
- Action Step 6: By September 30, 2012, through partnership with Risk Management, evaluate County policies and administrative practices of the Short-Term and Long Term Disability plans, including Code compliance.

GOAL 3: INTEGRATED SERVICES DELIVERY:
Maximize opportunities to measurably improve client and community outcomes and leverage resources through the continuous integration of health, community, and public safety services.

Strategic Initiative 1: Katie A. Exit Conditions

Long-Term Outcome Statement: To successfully fulfill the objectives identified in the Katie A. Settlement to: 1) provide stable placements for children under the supervision and care of child welfare, and 2) ensure these children receive care and services consistent with good child welfare and mental health practice and the requirements of law, and exit the Katie A. Settlement as expeditiously as possible.

2012 Action Plan

Action Step 1: By June 30, 2012, implement the Shared Practice Model and Coaching in the Department of Children and Family Services' (DCFS) Compton and Pomona regional offices with emphasis placed on utilizing a child and family team approach to achieve better outcomes for the children and families served.

- By March 31, 2012, all DCFS Supervising Children's Social Workers (SCSWs) in Compton will receive basic coaching training and ongoing mentoring.
- By June 30, 2012, 20 DMH staff co-located in the Compton regional office in Service Area (SA6) and 75% of the 16 DMH contracted provider agencies in SA 6 will have been coached to the key elements of Shared Practice Model.
- By June 30, 2012, complete an implementation evaluation of the Shared Practice Model and Coaching in Compton and rollout refined Prototype to Pomona. All remaining DCFS offices will implement the Shared Practice Model and Coaching no later than June 30, 2013.

Action Step 2: By December 15, 2012, DCFS and DMH will successfully complete Phase III Quality Services Review (QSR) baseline reviews and DCFS will issue a final baseline report.

Action Step 3: By September 30, 2012, DCFS will increase enrollment from 2,100 to 2,600 children in Wraparound services.

Strategic Initiative 2: Youth Self-Sufficiency

Long-Term Outcome Statement: Provide quality foster care for current or future eligible non-minor dependents or wards of the juvenile court, ages 19 through 21, through phased implementation of AB 12 (Fostering Connections to Success and Increasing Adoption Act), while exploring program alternatives to reduce future costs to the County.

2012 Action Plan

- Action Step 1: Beginning January 1, 2012, DCFS and Probation will begin enrolling in the first year of AB 12 all eligible youth who choose to remain in Extended Foster Care (EFC).
- Action Step 2: By February 15, 2012, DCFS will begin issuing regular program and fiscal reports on AB12/EFC, including net County cost neutrality analyses by closely monitoring AB 12 costs and caseloads, as well as impact of the Realignment Revenue.
- Action Step 3: By February 29, 2012, DCFS will issue all departmental policies involving the implementation of AB12/EFC.
- Action Step 4: By March 30, 2012, finalize DCFS' plans to implement the Transitional Housing Placement Plus-Foster Care (THP+FC) program for AB12/EFC participating youth, pending the State's issuance of an all County letter on the program to be issued in February 2012.
- Action Step 5: By December 15, 2012, DCFS will complete training of all ongoing service CSWs on AB12/EFC.

Strategic Initiative 3: U.S. Department Of Justice Memorandum Of Agreement (DOJ MOA) With The Probation Department

Long-Term Outcome Statement: Ensure the Probation Department's Compliance with the DOJ MOA regarding the camps and mitigate any issues to avoid DOJ MOAs in future years.

2012 Action Plan

- Action Step 1: By October 31, 2012, the Probation Department will successfully conclude the monitoring period for 35 DOJ MOA provisions.
- Action Step 2: The Probation Department and County Counsel will negotiate to either modify the terms or extend the compliance monitoring deadline for the remaining 6 DOJ MOA provisions. Subsequently, the Probation Department will execute the corresponding action plan to successfully implement the negotiated DOJ MOA provisions and compliance monitoring period. (Compliance deadline currently being negotiated)
- Action Step 3: The Probation Department will continue to provide regular status reports to the Board of Supervisors on the DOJ MOA until full compliance is achieved.
- Action Step 4: The Probation Department will sustain compliance with the DOJ MOA after the initial compliance.

Strategic Initiative 4: AB109/117 Public Safety Realignment

Long-Term Outcome Statement: Provide AB109 service requirements while meeting clients' needs within available fiscal resources and State funding.

2012 Action Plan

The following County departments and related agencies in the Public Safety and Health and Mental Health Cluster are affected by AB109/117: Probation; Sheriff; District Attorney; Public Defender; Alternate Public Defender; the Departments of Public Health, Health Services, Public Social Services, and Mental Health; and the Trial Courts.

Action Step 1: By June 30, 2012, the CEO's Intergovernmental and External Affairs Division, working with the Public Safety Cluster, will continue to pursue and obtain legislation with a constitutional guarantee for funding AB109.

Action Step 2: Through July 31, 2014, Public Safety Cluster departments will provide quarterly evaluations and assessments of AB109 workload impacts and take necessary actions to respond to additional workload.

- Public Safety Cluster departments will collect and analyze monthly data resulting from AB106 implementation, such as: clients served, risk and need levels, cost of services, State revenues received, fiscal balance, and workload impact.
- By July 31, 2012, Public Safety Cluster departments will analyze monthly data and revise the AB109 Implementation Plan, as necessary, to meet clients' needs.
- By July 31, 2013, Public Safety Cluster departments will analyze FY 2012-13 data and revise the AB109 Implementation Plan, as necessary to meet clients' needs.

Strategic Initiative 5: Capital Projects Coordination

Long Term Outcome: Efficiently deliver the County's capital projects management through coordinating stakeholders' participation on projects, identifying and implementing opportunities for streamlining, and continuously reviewing of project status. Identify and measure key components of managing countywide capital projects.

2012 Action Plan

Action Step 1: By March 31, 2012, conduct a survey of key departmental and Board staff to determine the perception of capital projects delivery process and to request ideas for solutions to deficiencies.

Action Step 1a: By April 30, 2012, produce the results of the survey and begin the process of formalizing action steps and timelines toward improvements of the process and enhancement of procedures deemed acceptable. As applicable, convene meetings with stakeholders to clarify concerns and remedies so that steps implemented actually address the issues.

Action Step 2: By February 29, 2012, launch the Capital Projects Status Website that will provide real time status updates on all major capital projects. The system will provide key data such as location, cost, contractor, and timelines, as well as pictures showing progress.

- Action Step 3: By June 30, 2012, implement performance goals in line with the survey results and reviews. Develop measures of effectiveness and specific timelines. Illustrate how these goals will provide increased efficiencies and delivery of projects.
- Action Step 4: By September 30, 2012, identify the components that address effective management of countywide capital projects. Review of needs assessment, scope, financing, impacted departments, service provision, location and timeframes and how each of these are formulated and implemented and by whom.